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AUTOMATIC DATA PROCESSING

(for (Comptroller))

There are a number of reasons for focusing our attention on the review of the 1984 program for its ADP content:

-- the HPSCI Report again directed the Community
   to improve management of automatic data processing
   by developing a centralized focus for planning
   to insure that the Community's goals in managing
   ADP resources are achieved, with the possibility
   of imposing cost growth limits on ADP activities
   .if these concerns are not addressed.

-- The 1983 SSCI Authorization Report noted Community-wide
   ADP growth being several times the ADP growth rate
   of the late 70's.

-- Several major Agency ADP projects are already under very
   close scrutiny, with two special reports on CRAFT and
   CAMS, addressing a wide range of questions, due by
   31 December.

-- The significance of ADP and its role in supporting
   intelligence activities in the Agency and the
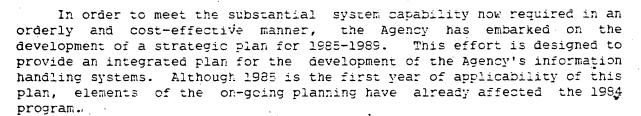   Community in the 80's requires that our ADP
   content be on solid ground.

Our investment in ADP has been fairly tightly constrained through the 1970's, relative to the demand. Until just recently, OMB has used a tight limitation on the number of terminals that could be procured as the principal device for restraining the growth of ADP. In general, because of such tight budgetary constraints, the Agency has had to reprogram repeatedly to buy ADPE, principally processors, to meet increasing demand. Such reactive, unplanned growth is not cost effective and has repeatedly produced performance and architectural problems.

In general, the annual ADP growth during the 1970's averaged about 7 percent. The pressure for automation of intelligence production has been steadily increasing, however, driven strongly by great advances in the information flow from improved collection systems. The Agency ADP budget for 1982, some [   ] represents a growth of 34.8 percent over the   25X1
1981 level. For 1983, the budgeted [   ] is a growth of 38.7   25X1
percent. Through high guidance plus [   ] the program for 1984 is   25X1
on the order of [   ] an increase of some 30 percent.   25X1

This year there is evidence that requirements for central ADP services (i.e., those provided by ODP, separate from major programs such as SAFE) for the first time are growing faster than can be supported from the base program. While there are a number of ADP related development efforts underway to add to the Agency's automated processing capability, until now the Agency has been able to continue expanding central ADP services on a sustaining budget due to advancements in technology and lowered relative equipment costs.

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In order to meet the substantial system capability now required in an orderly and cost-effective manner, the Agency has embarked on the development of a strategic plan for 1985-1989. This effort is designed to provide an integrated plan for the development of the Agency's information handling systems. Although 1985 is the first year of applicability of this plan, elements of the on-going planning have already affected the 1984 program.

In the strategic planning effort, the directorates have forecast a need for more than ☐ on-line terminals by 1990 - an increase of some ☐ over what will be reported at the end of 1982. These terminal projections reflect the determination by all the directorates to automate their operations by the end of the decade. For the DI and DO, this has meant providing terminals to almost every individual. The terminals are simply the most visible aspect of this automation; implied by them is the whole communications, processing, and software infrastructure needed to provide automation of user functions.

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In 1983, there are projected to be ☐ new terminal installations. This rises to ☐ in 1984 and to approximately ☐ over the next five or six years. The majority of these terminals are not specifically budgeted at this time.

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One unprogrammed, general purpose main frame processor was added to the Ruffing Center in 1982 to meet current demand. Two more are included in the 1984 program within high guidance - one as a new unit in the Ruffing Center, and the other as a replacement upgrade in the Special Computing Center. These will support needs slightly beyond 1984, but will not be sufficient to support the growth beyond projected for 1985-1990 period, which is projected to require additional large mainframes at a rate somewhat greater than one every two years.

In addition to the identified ADP initiatives, the recommended program contains coordinated resource initiatives to provide grids and the environmental and electrical enhancements needed to support the projected ADP growth. Also in the program through high guidance plus ☐ are some ☐ positions and ☐ --part of the Supplemental Support initiatives--budgeted to extend matching levels of centralized ADP support as Agency customers grow. This includes computer, telecommunication, and programming specialists in addition to funds for computer controllers, communicating word processors, terminals and printers.

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Or-going Projects

The Agency has five developmental efforts underway to provide ADP services improvements as Ongoing Initiatives:

-- Project SAFE is currently regearing because of concept and design problems which caused schedule slippage and cost overruns. The 1984 funding profile is increased by some ☐ above the ☐ that was previously programmed. FOC has been tentatively retargeted for 1987.

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-- CAMS developmental efforts--to upgrade capabilities for COMIREX

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